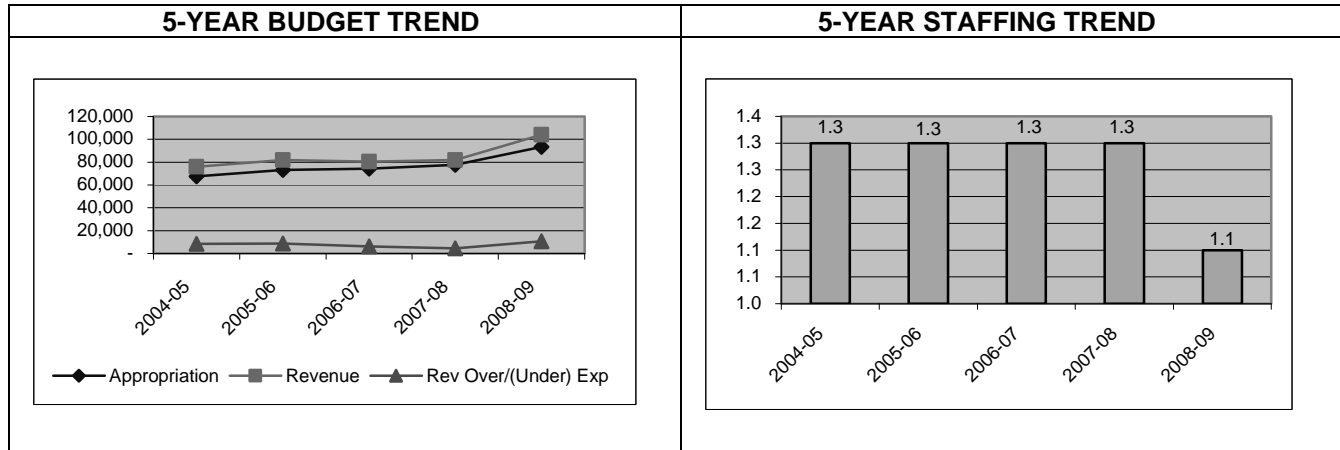


Snack Bars

DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department provides staff to operate four snack bars located at the following parks: Glen Helen (island site and swimming complex), Lake Gregory, and Mojave Narrows. Enterprise funds were established for each snack bar to provide management with sound accountability and timely reports. Excess revenue resulting from operations is used to enhance the snack bars or other park operations. Snack bars at other regional parks (Cucamonga-Guasti, Yucaipa and Prado) are operated by Board-approved private contractors.

BUDGET HISTORY

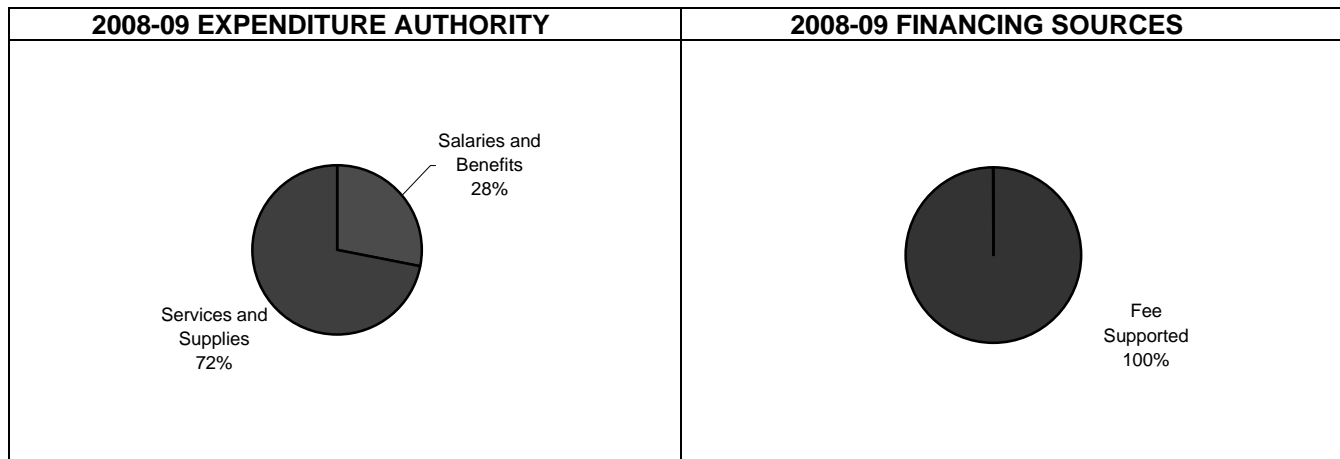


PERFORMANCE HISTORY

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Modified Budget | 2007-08 Actual |
|--------------------------|-------------------|-------------------|-------------------|-------------------------------|-------------------|
| Appropriation | 87,782 | 71,477 | 74,035 | 77,609 | 92,994 |
| Departmental Revenue | 86,836 | 76,631 | 54,901 | 82,000 | 108,788 |
| Revenue Over/(Under) Exp | (946) | 5,154 | (19,134) | 4,391 | 15,794 |
| Budgeted Staffing | | | | 1.3 | |

Actual appropriation and departmental revenue for 2007-08 were greater than modified budget primarily due to a larger volume of sales activity at the park snack bars.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Snack Bars

BUDGET UNIT: EMO, EMP, EMT
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

| | 2004-05 Actual | 2005-06 Actual | 2006-07 Actual | 2007-08 Actual | 2007-08 Final Budget | 2008-09 Final Budget | Change From 2007-08 Final Budget |
|-----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------|-------------------------|--|
| Appropriation | | | | | | | |
| Salaries and Benefits | 21,000 | - | - | 15,600 | 23,566 | 26,092 | 2,526 |
| Services and Supplies | 47,535 | 71,214 | 73,702 | 77,051 | 53,700 | 67,000 | 13,300 |
| Transfers | 247 | 263 | 333 | 343 | 343 | 300 | (43) |
| Total Appropriation | 68,782 | 71,477 | 74,035 | 92,994 | 77,609 | 93,392 | 15,783 |
| Operating Transfers Out | 19,000 | - | - | - | - | - | - |
| Total Requirements | 87,782 | 71,477 | 74,035 | 92,994 | 77,609 | 93,392 | 15,783 |
| Departmental Revenue | | | | | | | |
| Current Services | 86,836 | 76,631 | 54,901 | 108,788 | 82,000 | 104,000 | 22,000 |
| Total Revenue | 86,836 | 76,631 | 54,901 | 108,788 | 82,000 | 104,000 | 22,000 |
| Rev Over/(Under) Exp | (946) | 5,154 | (19,134) | 15,794 | 4,391 | 10,608 | 6,217 |
| Budgeted Staffing | | | | | 1.3 | 1.1 | (0.2) |

Salaries and benefits of \$26,092 fund 1.1 extra help employees because the snack bars are typically seasonally operated. The 0.2 decrease in staffing reflects a technical change that rounded positions numbers in the county's budget system. A slight increase of \$2,526 has been budgeted based on incremental wage increases for the snack bar employees.

Services and supplies of \$67,000 represent purchases of food and bait for resale at the snack bars. An increase of \$13,300 is anticipated for snack bar supplies based on prior year activity.

Current services revenue of \$104,000 includes revenue from the sales of food and bait items at the four snack bar locations. The \$22,000 increase is based upon prior year activity, which is anticipated to continue.

